HB 78 (FY12)

House Senate CC Gov. Veto

Section 18: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
State General Funds	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Inmate Store Revenues	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$6,241,091	\$6,241,091	\$6,241,091	\$6,241,091

TOTAL PUBLIC FUNDS	\$0,241,091	\$6,241,091	\$6,241,091	\$0,241,091
109.1 Increase funds to reflect an adjustment in Workers	s' Compensation pre	emiums.		
State General Funds	\$769	\$769	\$769	\$769
109.2 Reduce funds to reallocate expenses for Georgia I	Enterprise Technolo	gy Services (G	ETS).	
State General Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)
109.3 Increase funds to reflect an adjustment in the employee	loyer share of the E	mployees' Retir	rement System.	
State General Funds	\$28,157	\$28,157	\$28,157	\$28,157
109.4 Transfer funds to the Parole Revocation Centers p expenditures.	program to more acc	curately align f	unds based on p	projected
State General Funds	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
109.5 Increase funds to reflect an adjustment in the employee	loyer share of the St	tate Health Ben	efit Plan.	
State General Funds	\$121,607	\$105.814	\$121.722	\$121 722

109.100 Bainbridge Probation Substance Abuse Treatment Center Appropriation (HB 78)

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
State General Funds	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Inmate Store Revenues	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$6,177,777	\$6,161,984	\$6,177,892	\$6,177,892

County Jail Subsidy Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing. \$9,596,724 TOTAL STATE FUNDS \$9,596,724 \$9,596,724 \$9,596,724 State General Funds \$9,596,724 \$9,596,724 \$9,596,724 \$9,596,724 TOTAL PUBLIC FUNDS \$9,596,724 \$9,596,724 \$9,596,724 \$9,596,724

	, - , , -	+-,	+-,,	+-,
110.100 County Jail Subsidy	\mathbf{A}	ppropriation	(HB 78)	
The purpose of this appropriation is to reimburse counties for the costs of i	incarcerating state	e prisoners in thei	r local facilities af	ter sentencing.
TOTAL STATE FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL PUBLIC FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
State General Funds	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$90,257	\$90,257	\$90,257	\$90,257
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555	\$70,555
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL AGENCY FUNDS	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services Not Itemized	\$214,001	\$214,001	\$214,001	\$214,001
Telephone Commissions	\$9,272	\$9,272	\$9,272	\$9,272
TOTAL PUBLIC FUNDS	\$53,809,538	\$53,809,538	\$53,809,538	\$53,809,538

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
111.1	Increase funds to reflect an adjustment in Workers' (Compensation pr	remiums.		
State G	eneral Funds	\$4,754	\$4,754	\$4,754	\$4,754
111.2	Reduce funds to reallocate expenses for Georgia Ent	terprise Technol	ogy Services (C	GETS).	
State G	eneral Funds	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)
111.3	Increase funds to reflect an adjustment in the employ	ver share of the I	Employees' Reti	irement System	
State G	eneral Funds	\$264,029	\$264,029	\$264,029	\$264,029
111.4	Increase funds to reflect an adjustment in the employ	ver share of the S	State Health Be	nefit Plan.	
State G	eneral Funds	\$1,136,633	\$989,022	\$1,137,715	\$1,137,715
111.5	Reduce funds for personnel and operations.				
State G	eneral Funds	(\$964,207)	\$0	\$0	\$0
111.6	Reduce funds for the contract with the University of	Cincinnati for th	ne evaluation of	Day Reporting	g Centers.
State G	eneral Funds	(\$160,567)	(\$160,567)	(\$160,567)	(\$160,567)
111.7	Reduce funds for the contract with the University of	Georgia for Lea	dership Correc	tions.	
State G	eneral Funds	(\$60,100)	\$0	\$0	\$0
111.8	Reduce funds and require counties and municipalitie local inmate construction projects utilizing the Depawaivers.			v	00
Sales a	eneral Funds nd Services Not Itemized L PUBLIC FUNDS		(\$375,000) \$375,000 \$0	(\$375,000) \$375,000 \$0	(\$375,000) \$375,000 \$0
111.1	100 Departmental Administration	A	Appropriatio	on (HB 78)	
The pu	rpose of $tar{ ext{h}}$ is appropriation is to protect and serve the citizens of $ ext{C}$				ent that
	sters a balanced correctional system. L STATE FUNDS	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350
	General Funds	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350
TOTA	L FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Gran	ats to States for Incarcerated Youth Offenders CFDA84.331	\$90,257	\$90,257	\$90,257	\$90,257

TOTAL STATE FUNDS	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350
State General Funds	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$90,257	\$90,257	\$90,257	\$90,257
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555	\$70,555
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL AGENCY FUNDS	\$223,273	\$598,273	\$598,273	\$598,273
Sales and Services	\$223,273	\$598,273	\$598,273	\$598,273
Sales and Services Not Itemized	\$214,001	\$589,001	\$589,001	\$589,001
Telephone Commissions	\$9,272	\$9,272	\$9,272	\$9,272
TOTAL PUBLIC FUNDS	\$52,255,046	\$53,131,742	\$53,280,435	\$53,280,435

Detention Centers

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
State General Funds	\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
TOTAL FEDERAL FUNDS	\$252,380	\$252,380	\$252,380	\$252,380
National School Lunch Program CFDA10.555	\$35,500	\$35,500	\$35,500	\$35,500
State Criminal Alien Assistance Program CFDA16.606	\$216,880	\$216,880	\$216,880	\$216,880
TOTAL AGENCY FUNDS	\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Bond Proceeds from prior year	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Inmate Details - City and County	\$3,930,250	\$3,930,250	\$3,930,250	\$3,930,250
Inmate Details - DOT	\$434,500	\$434,500	\$434,500	\$434,500
Inmate Store Revenues	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$31,566,137	\$31,566,137	\$31,566,137	\$31,566,137

112.1 Increase funds to reflect an adjustment in Workers'	Compensation pren	niums.		
State General Funds	\$7,477	\$7,477	\$7,477	\$7,477
112.2 Reduce funds to reallocate expenses for Georgia En	terprise Technolog	y Services (GE	TTS).	
State General Funds	(\$57,428)	(\$57,428)	(\$57,428)	(\$57,428)
112.3 Increase funds to reflect an adjustment in the employ	yer share of the Em	ployees' Retire	ement System.	

\$199,406 \$199,406 \$199,406 State General Funds

Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. State General Funds \$817,043 **\$710,936 \$817,821**

112.100 Detention Centers

Appropriation (HB 78)

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

\$199,406

\$817,821

HB 78 (FY12)		House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	5	\$27,449,014	\$27,342,907	\$27,449,792	\$27,449,792
State General Funds		\$27,449,014	\$27,342,907	\$27,449,792	\$27,449,792
TOTAL FEDERAL FU	NDS	\$252,380	\$252,380	\$252,380	\$252,380
National School Lunch	Program CFDA10.555	\$35,500	\$35,500	\$35,500	\$35,500
State Criminal Alien A	Assistance Program CFDA16.606	\$216,880	\$216,880	\$216,880	\$216,880
TOTAL AGENCY FUN	DS	\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Tra	ansfers	\$16,491	\$16,491	\$16,491	\$16,491
Bond Proceeds from	prior year	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services		\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Inmate Details - City	and County	\$3,930,250	\$3,930,250	\$3,930,250	\$3,930,250
Inmate Details - DO		\$434,500	\$434,500	\$434,500	\$434,500
Inmate Store Revenu		\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUND	OS	\$32,532,635	\$32,426,528	\$32,533,413	\$32,533,413
Food and Farm (Inorations	Cor	ntinuation B	udgot	
	_			0	I C
offenders.	priation is to manage timber, raise crops o	ana uvestock, ana proa	uce aairy items us	ea in preparing m	eais jor
TOTAL STATE FUNDS		\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
State General Funds		\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
TOTAL FEDERAL FUN	DS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
National School Lunch	Program CFDA10.555	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNI	OS Total	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales from Food and I	Farm Operations	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Timber Sales		\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	S	\$29,545,780	\$29,545,780	\$29,545,780	\$29,545,780
113.1 Increase fund	s to reflect an adjustment in Worke	rs' Compensation p	remiums.		
State General Funds		\$951	\$951	\$951	\$951
113.2 Reduce funds	to reallocate expenses for Georgia	Enterprise Techno	logy Services (GETS).	
State General Funds		(\$10,716)	(\$10,716)	(\$10,716)	(\$10,716)
113.3 Increase fund	s to reflect an adjustment in the em	plover share of the	Employees' Re	tirement Systen	1.
State General Funds		\$8,770	\$8,770	\$8,770	\$8,770
* *	s from the State Prisons program b nders absorbed into the system afte				Hospital for
State General Funds		\$1,385,533	\$1,385,533	\$1,385,533	\$1,385,533
-	s by annualizing the fast track units ation Prison (GDCP), Telfair State			(ASMP), Georg	gia Diagnostic
State General Funds		\$219,239	\$219,239	\$219,239	\$219,239
	by annualizing the closure of Metro		, ,,,,,	, ,,,,,	, ,,,,,,
State General Funds		(\$354,479)	(\$354,479)	(\$354,479)	(\$354,479)
· ·	by annualizing the closure of three nuary (six months).	Pre-Release Cente	ers and closing	three additiona	l Pre-Release
State General Funds		(\$290,455)	(\$290,455)	(\$290,455)	(\$290,455)
113.8 Increase fund	s to reflect an adjustment in the em	ployer share of the	State Health B	enefit Plan.	
State General Funds		\$40,175	\$34,958	\$40,214	\$40,214
113.100 Food and	l Farm Operations		Appropriation	on (HB 78)	
	priation is to manage timber, raise crops of				eals for

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Offenders.				
TOTAL STATE FUNDS	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,116
State General Funds	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,116
TOTAL FEDERAL FUNDS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
National School Lunch Program CFDA10.555	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales from Food and Farm Operations	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Timber Sales	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$30,544,798	\$30,539,581	\$30,544,837	\$30,544,837

Health Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

 TOTAL STATE FUNDS
 \$209,288,263
 \$209,288,263
 \$209,288,263
 \$209,288,263

 State General Funds
 \$209,288,263
 \$209,288,263
 \$209,288,263
 \$209,288,263

HB 78	3 (FY12)	House	Senate	CC	Gov. Veto
Sales Sick Tele	AGENCY FUNDS and Services Call Fees Cophone Commissions PUBLIC FUNDS	\$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$217,678,263	\$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$217,678,263	\$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$217,678,263	\$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$217,678,263
114.1	Increase funds to reflect an adjustment in Workers'	•			
	eneral Funds	\$2,201	\$2,201	\$2,201	\$2,201
114.2	Reduce funds to reallocate expenses for Georgia Engeneral Funds	•			(\$2.947)
114.3	Increase funds to reflect an adjustment in the emplo	(\$3,847)	(\$3,847) Employees' Ret	(\$3,847) iromont System	(\$3,847)
	eneral Funds	\$90,471	\$90,471	11emeni System \$90,471	\$90,471
114.4	Increase funds to annualize the fast track units at Au and Classification Prison (GDCP), Telfair State Pri	ugusta State Med	lical Prison (AS		·
State Ge	eneral Funds	\$2,147,658	\$2,147,658	\$2,147,658	\$2,147,658
114.5 State Ge	Reduce funds by annualizing the closure of Metro September 19 annual	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)
114.6	Reduce funds by annualizing the closure of three Pr Centers in January (six months).				
State Ge 114.7	eneral Funds Reduce funds by annualizing the closure of Men's Sa	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)
	eneral Funds	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)
114.8	Reduce funds to recognize savings (\$1,969,700) and relocation of medically fragile inmates to communit		o Medicaid (\$1	, , , , , ,	, , , , , ,
State Go	eneral Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
114.9 State Ge	Increase funds to reflect an adjustment in the emploeneral Funds	yer share of the S \$356,899	State Health Be \$310,549	enefit Plan. \$357,238	\$357,238
	Reduce funds for operations.				
	eneral Funds		(\$653,207)	(\$653,207)	(\$653,207)
State Ge 114.11	eneral Funds Begin the process to privatize inmate healthcare beging (S:YES)(CC:Evaluate privatization options for inmosty January 1, 2012)		rd quarter of F d report finding	Y2012. gs to the Gener	al Assembly
State Ge 114.11	eneral Funds Begin the process to privatize inmate healthcare beg (S:YES)(CC:Evaluate privatization options for inmo		rd quarter of F	Y2012.	
State Ge 114.11 State Ge 114.1 The pur	Begin the process to privatize inmate healthcare begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) eneral Funds O Health pose of this appropriation is to provide the required constitution	ate healthcare an	rd quarter of F d report finding \$0 Appropriatio	Y2012. gs to the Gener \$0 n (HB 78)	al Assembly \$0
State General State General State General State General State General State Constitution of the State Constitution of the State Constitution of the State General State Constitution of the State General State Gene	eneral Funds Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) eneral Funds O Health	ate healthcare an	rd quarter of F d report finding \$0 Appropriatio	Y2012. gs to the Gener \$0 n (HB 78)	al Assembly \$0
State Ge 114.11 State Ge 114.1 The pury state con TOTAI State	Begin the process to privatize inmate healthcare beg (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) eneral Funds OO Health pose of this appropriation is to provide the required constitution rectional system. L STATE FUNDS General Funds	Anal level of physical, \$203,207,139 \$203,207,139	rd quarter of F d report finding \$0 Appropriatio dental, and mental \$202,507,582 \$202,507,582	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271	al Assembly \$0 ll inmates of the \$202,554,271 \$202,554,271
State Ge 114.11 State Ge 114.1 The pury state control State TOTAI	Begin the process to privatize inmate healthcare beg (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) eneral Funds OO Health pose of this appropriation is to provide the required constitution rrectional system. L STATE FUNDS General Funds L AGENCY FUNDS	Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000	\$0 **Appropriation dental, and mental \$202,507,582 \$202,507,000	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000	al Assembly \$0 Il inmates of the \$202,554,271 \$202,554,271 \$8,390,000
State Ge 114.11 State Ge 114.1 The pur state co. TOTAI State TOTAI Sales Sick	Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Eneral Funds OO Health Pose of this appropriation is to provide the required constitution recetional system. E STATE FUNDS General Funds L AGENCY FUNDS and Services a Call Fees	### ##################################	\$0 **Appropriation dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$390,000	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000	al Assembly \$0 Il inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000
State Ge 114.11 State Ge 114.1 The pur state co TOTAI State TOTAI Sales Sick Tele	Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Eneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. L STATE FUNDS General Funds L AGENCY FUNDS and Services	Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000	\$0 **Appropriation dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000	\$0 In (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000	al Assembly \$0 Il inmates of the \$202,554,271
State Ge 114.11 State Ge 114.1 The pur state co TOTAI State TOTAI Sales Sick Tele TOTAI	Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Eneral Funds OO Health Pose of this appropriation is to provide the required constitution frectional system. L STATE FUNDS General Funds L AGENCY FUNDS and Services a Call Fees Ephone Commissions	### healthcare and state healt	\$0 Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$8,000,000 \$210,897,582	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$210,944,271	\$0 \$1 \$1 \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$3,90,000 \$8,000,000 \$210,944,271
State Ge 114.11 State Ge 114.1 The pur state co. TOTAI State TOTAI Sales Sick Tele TOTAI Offen The pur units, th jail cook	Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmosty January 1, 2012) Beneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. ESTATE FUNDS General Funds LAGENCY FUNDS and Services Call Fees Phone Commissions LPUBLIC FUNDS Ader Management Pose of this appropriation is to coordinate and operate the follower country Correctional Institutions program, Correctional Emeration unit, the release and agreements unit, and tactical squared in the country correctional Institutions program, and tactical squared in the country correctional Institutions program, and tactical squared in the country correctional Institutions program, and tactical squared in the country correctional Institutions program, and tactical squared in the country correctional Institutions program, and tactical squared in the country correctional Institutions program, and tactical squared in the country correction is to coordinate and operate the follower country correctional Institutions program, correctional Emeration unit, the release and agreements unit, and tactical squared in the country correction is to coordinate and operate the follower country correctional Institutions program, correctional Emeration unit, the release and agreements unit, and tactical squared in the country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country correction is to coordinate and operate the follower country c	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$8,000,000 \$211,597,139 **Consideration of the standard of the st	\$0 Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$390,000 \$210,897,582 Atinuation Brupport services to tams, inmate classing	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 udget ensure public safe fication, inmate di	\$0 \$1 \$1 \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 \$210,944,271
State Ge 114.11 State Ge 114.1 The pur state co TOTAI State TOTAI Sales Sick Tele TOTAI Offen The pur units, the jail coor	Begin the process to privatize inmate healthcare begins (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Eneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. L STATE FUNDS General Funds L AGENCY FUNDS and Services C Call Fees Ephone Commissions L PUBLIC FUNDS The Management Pose of this appropriation is to coordinate and operate the following county Correctional Institutions program, Correctional Emericance in the county	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$211,597,139 Consideration of the property of	\$0 Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$8,000,000 \$210,897,582 Atinuation Brupport services to	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$8,000,000 \$210,944,271 udget ensure public safe	\$0 \$1 \$1 \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$210,944,271 \$210,944,271
State Ge 114.11 State Ge 114.1 The pur, state co. TOTAI State TOTAI Sales Sick Tele TOTAI The pur, units, th jail cook TOTAL State G	Begin the process to privatize inmate healthcare begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmosty January 1, 2012) Beneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. LISTATE FUNDS General Funds LAGENCY FUNDS and Services Call Fees Ephone Commissions LPUBLIC FUNDS Ader Management Pose of this appropriation is to coordinate and operate the follower county Correctional Institutions program, Correctional Emeratination unit, the release and agreements unit, and tactical squares and services and services and agreements unit, and tactical squares and services and services and agreements unit, and tactical squares and services an	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$211,597,139 ### Construction Construction Construction Construction ### Anal level of physical, \$203,207,139 \$8,390,000 \$8,390,000 \$390,000 \$42,060,619 \$42,060,619 \$30,000	\$0 **Appropriatio* dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$210,897,582 **Atinuation Brapport services to tams, inmate classif \$42,060,619 \$30,000	\$172012. \$202154,271 \$202,554,271 \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$8,000,000 \$210,944,271 \$202,554,271 \$8,390,000 \$390,000 \$390,000 \$42,060,619 \$42,060,619 \$30,000	al Assembly \$0 Il inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 aty: canine iagnostics, the \$42,060,619 \$42,060,619 \$30,000
State Ge 114.11 State Ge 114.11 The pur, state co TOTAI Sales Sick Tele TOTAI The pur, units, th jail coor TOTAL State Ge TOTAL State Ge TOTAL Sales Sales Sales	Begin the process to privatize inmate healthcare begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Beneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. LISTATE FUNDS General Funds LAGENCY FUNDS and Services Call Fees Ephone Commissions LPUBLIC FUNDS Adder Management Pose of this appropriation is to coordinate and operate the follower county Correctional Institutions program, Correctional Emeratination unit, the release and agreements unit, and tactical squares General Funds General Funds	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$8,000,000 \$211,597,139 **Consisting agency wide surgency Response Tectuals. \$42,060,619 \$42,060,619	\$0 **Appropriatio* dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$390,000 \$390,000 \$210,897,582 **Atinuation Bit apport services to fams, inmate classif \$42,060,619 \$42,060,619	\$0 n (HB 78) al health care to a \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$210,944,271 safet ensure public safe fication, inmate di \$42,060,619 \$42,060,619	\$0 \$1 \$1 \$202,554,271 \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$210,944,271
State Ge 114.11 State Ge 114.11 The purstate cor TOTAI State TOTAI Offen The pur units, th jail coor TOTAL State Ge TOTAL	Begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmoby January 1, 2012) Beneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. L. STATE FUNDS General Funds L. AGENCY FUNDS and Services C. Call Fees Exphone Commissions L. PUBLIC FUNDS AGENCY FUNDS AGENCY FUNDS COUNTY Correctional Institutions program, Correctional Emeration unit, the release and agreements unit, and tactical squares and Services C. STATE FUNDS General Funds C. AGENCY FUNDS General Services Sea and Services To privatization options for inmate healthcare begins in the service of this appropriation is to provide the required constitution of the required constitutio	### Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$8,000,000 \$211,597,139 *###################################	\$0 **Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$8,390,000 \$390,000 \$210,897,582 **Atinuation Brupport services to tams, inmate classing \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$42,090,619	\$\frac{\text{Y2012}}{\text{gs to the General}}\$ \$\text{n (HB 78)} \\ \$al health care to a \\ \$202,554,271 \\ \$202,554,271 \\ \$8,390,000 \\ \$8,390,000 \\ \$8,000,000 \\ \$210,944,271 \\ \$42,060,619 \\ \$42,060,619 \\ \$30,000 \\ \$\$0.00	al Assembly \$0 Ill inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$390,000 \$8,000,000 \$210,944,271 ety: canine iagnostics, the \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$42,090,619
State Ge 114.11 State Ge 114.1 The pur, state co. TOTAI State TOTAI Sales Sick Tele TOTAI The pur, units, the jail coor TOTAL State Ge TOTAL State Ge TOTAL State Ge	Begin the process to privatize inmate healthcare beging (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) The eneral Funds OO Health The pose of this appropriation is to provide the required constitution for the rectional system. The STATE FUNDS General Funds The General Funds The Call Fees The phone Commissions The PUBLIC FUNDS The County Correctional Institutions program, Correctional Emerical Funds The County Correctional Institutions program, Correctional Emerical Funds The STATE FUNDS General Funds The General Funds	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$8,000,000 \$211,597,139 **Company wide surgency Response Tectuals. \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Compensation pri \$652	\$0 **Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$390,000 \$390,000 \$210,897,582 **Atinuation Brupport services to tams, inmate classif \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Termiums.** **G52**	\$\frac{1}{3}\$ to the General \$0\$ n (HB 78) \$\text{al health care to a} \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 udget ensure public safe fication, inmate did \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 \$652	al Assembly \$0 Ill inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 ety: canine iagnostics, the \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000
State General State General State Control State TOTAL State TOTAL State TOTAL State General State Ge	Begin the process to privatize inmate healthcare begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Teneral Funds OO Health The pose of this appropriation is to provide the required constitution for the precional system. The STATE FUNDS General Funds The AGENCY FUNDS and Services The Call Fees The Public Funds The Public Funds The County Correctional Institutions program, Correctional Emerication unit, the release and agreements unit, and tactical squares. The STATE FUNDS General Funds The AGENCY FUNDS General Funds The AGENCY FUNDS The Reservices Not Itemized The Public Funds The Public Funds The Public Funds The Public Funds The Public Funds to reflect an adjustment in Workers' teneral Funds	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$8,000,000 \$211,597,139 **Company wide surgency Response Tectuals. \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Compensation pri \$652	\$0 **Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$390,000 \$390,000 \$210,897,582 **Atinuation Brupport services to tams, inmate classif \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Termiums.** **G52**	\$\frac{1}{3}\$ to the General \$0\$ n (HB 78) \$\text{al health care to a} \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 udget ensure public safe fication, inmate did \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 \$652	al Assembly \$0 Ill inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$3,90,000 \$3,90,000 \$210,944,271 ety: canine liagnostics, the \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$42,090,619
State General State General State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State General State Genera	Begin the process to privatize inmate healthcare begin the process to privatize inmate healthcare begin (S:YES)(CC:Evaluate privatization options for inmate by January 1, 2012) Beneral Funds OO Health Pose of this appropriation is to provide the required constitution rectional system. C. STATE FUNDS General Funds C. AGENCY FUNDS and Services C. Call Fees Phone Commissions C. PUBLIC FUNDS ACCOUNTY Correctional Institutions program, Correctional Emerationation unit, the release and agreements unit, and tactical squared in the services S. AGENCY FUNDS General Funds C. AGENCY FUNDS General Funds C. AGENCY FUNDS General Funds C. AGENCY FUNDS ANGENCY FUNDS AN	## Anal level of physical, \$203,207,139 \$203,207,139 \$8,390,000 \$8,390,000 \$390,000 \$8,000,000 \$211,597,139 **Company wide surgency Response Tectuals. \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Compensation properties Technol (\$18,135)	\$0 **Appropriatio dental, and mental \$202,507,582 \$202,507,582 \$8,390,000 \$390,000 \$390,000 \$210,897,582 **Atinuation Brupport services to tams, inmate classis \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 **Termiums.** **Gogy Services (Capped Services	\$\text{\$Y2012}\$. \$gs to the General solution of	al Assembly \$0 Ill inmates of the \$202,554,271 \$202,554,271 \$8,390,000 \$8,390,000 \$390,000 \$210,944,271 ety: canine iagnostics, the \$42,060,619 \$42,060,619 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$42,090,619 \$652

HB 78 (FY12)

Reduce funds by annualizing the transfer of funds and four positions to the Clemency Decisions program of the 115.4 State Board of Pardons and Paroles to gain efficiencies in the clemency release process.

State General Funds (\$133.625)(\$133,625)

Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds \$107,552 \$93,584 \$107,653

115.100 Offender Management

Appropriation (HB 78)

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243
State General Funds	\$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,070,142	\$42,056,174	\$42,070,243	\$42,070,243

Parole Revocation Centers

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
\$7,500	\$7,500	\$7,500	\$7,500
\$7,500	\$7,500	\$7,500	\$7,500
\$405,000	\$405,000	\$405,000	\$405,000
\$405,000	\$405,000	\$405,000	\$405,000
\$346,605	\$346,605	\$346,605	\$346,605
\$58,395	\$58,395	\$58,395	\$58,395
\$4,641,298	\$4,641,298	\$4,641,298	\$4,641,298
	\$4,228,798 \$7,500 \$7,500 \$405,000 \$405,000 \$346,605 \$58,395	\$4,228,798 \$4,228,798 \$7,500 \$7,500 \$7,500 \$7,500 \$405,000 \$405,000 \$405,000 \$405,000 \$346,605 \$346,605 \$58,395 \$58,395	\$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$7,500 \$7,500 \$7,500 \$7,500 \$405,000 \$405,000 \$405,000 \$405,000 \$405,000 \$405,000 \$346,605 \$346,605 \$346,605 \$58,395 \$58,395 \$58,395

Increase funds to reflect an adjustment in Workers' Compensation premiums. 116.1

State General Funds \$782 \$782 \$782

Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). 116.2

(\$6,869)

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 116.3

State General Funds \$34,619 \$34,619 \$34,619 \$34,619

(\$6.869)

Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately 116.4 align funds based on projected expenditures.

\$210,000 \$210,000 \$210,000 State General Funds

Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds \$153,451 \$133,523 \$153,597

116.100 Parole Revocation Centers

Appropriation (HB 78)

(\$6.869)

(\$6.869)

\$153,597

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting

double treatment for parote riotators in a sectife and supervised setting.				
TOTAL STATE FUNDS	\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
State General Funds	\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
TOTAL FEDERAL FUNDS	\$7,500	\$7,500	\$7,500	\$7,500
National School Lunch Program CFDA10.555	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000	\$405,000
Inmate Details - City and County	\$346,605	\$346,605	\$346,605	\$346,605
Inmate Store Revenues	\$58,395	\$58,395	\$58,395	\$58,395
TOTAL PUBLIC FUNDS	\$5,033,281	\$5,013,353	\$5,033,427	\$5,033,427

Private Prisons

State General Funds

Continuation Budget

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
State General Funds	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
TOTAL PUBLIC FUNDS	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849

Increase funds for two new private prison facilities for six months (1,500 beds) and four months (1,150 beds). State General Funds \$13,338,161 \$13,338,161 \$13,338,161

HB 78 (FY12) House Senate CC Gov. Veto

Appropriation (HB 78) 117.100 Private Prisons The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety. TOTAL STATE FUNDS \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 **State General Funds** \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 TOTAL PUBLIC FUNDS \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010

Probation Supervision

118.1

Continuation Budget

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
State General Funds	\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Day Reporting Ctr Supervision Fees	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$86,330,396	\$86,330,396	\$86,330,396	\$86,330,396

State G	eneral Funds	\$13,013	\$13,013	\$13,013	\$13,013
118.2	Reduce funds to reallocate expenses for Georgia Enterpris	se Technology	Services (GET	TS).	

State General Funds (\$226,139) (\$226,139) (\$226,139)

118.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds \$638,839 \$638,839 \$638,839 \$638,839

118.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds \$2,695,090 \$2,345,086 \$2,697,654

118.100 Probation Supervision

Appropriation (HB 78)

(\$226,139)

\$2,697,654

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	\$89,351,199	\$89,001,195	\$89,353,763	\$89,353,763
State General Funds	\$89,351,199	\$89,001,195	\$89,353,763	\$89,353,763
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Day Reporting Ctr Supervision Fees	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$89,451,199	\$89,101,195	\$89,453,763	\$89,453,763

State Prisons

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

services and were details to the 2 op artificial, state agencies, and to care				
TOTAL STATE FUNDS	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
State General Funds	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
TOTAL FEDERAL FUNDS	\$87,275,232	\$87,275,232	\$87,275,232	\$87,275,232
ARRA-Budget Stabilization-General CFDA84.397	\$84,877,269	\$84,877,269	\$84,877,269	\$84,877,269
Asset Forfeiture CFDA99.OFA	\$360,209	\$360,209	\$360,209	\$360,209
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$200,000	\$200,000	\$200,000	\$200,000
National School Lunch Program CFDA10.555	\$448,181	\$448,181	\$448,181	\$448,181
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000	\$100,000
State Criminal Alien Assistance Program CFDA16.606	\$1,289,573	\$1,289,573	\$1,289,573	\$1,289,573
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Bond Proceeds from prior year	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000
Inmate Details - DOT	\$395,648	\$395,648	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851	\$663,851
Sales from Food and Farm Operations	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$504,116,091	\$504,116,091	\$504,116,091	\$504,116,091

119.1	Increase fun	ds to ref	lect an ad	justment in	Workers'	Compensation	premiums.
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State General Funds \$94,701 \$94,701 \$94,701

HB 78 (FY12)

House Senate CC Gov. Veto

	,				
119.2	Reduce funds to reallocate expenses for Georgia En	terprise Technol	ogy Services (C	GETS).	
State Ge	eneral Funds	(\$605,051)	(\$605,051)	(\$605,051)	(\$605,051)
119.3	Increase funds to reflect an adjustment in the emplo	yer share of the <mark>I</mark>	Employees' Ret	irement System	. .
State Ge	eneral Funds	\$3,141,575	\$3,141,575	\$3,141,575	\$3,141,575
119.4	Increase funds to annualize the fast track units at Au and Classification Prison (GDCP), Telfair State Pri	-		SMP), Georgia	Diagnostic
State Ge	eneral Funds	\$3,213,817	\$3,213,817	\$3,213,817	\$3,213,817
119.5	Transfer funds to the Food and Farm Operations pr Hospital for meals for offenders absorbed into the s	~		• •	
State Ge	eneral Funds	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)
119.6	Reduce funds by annualizing the closure of Metro St	tate Prison.			
State Ge	eneral Funds	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)
119.7	Reduce funds by annualizing the closure of three Pr Centers in January (six months).	e-Release Center	rs and closing i	three additiona	l Pre-Release
State Ge	eneral Funds	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)
119.8	Reduce funds by annualizing the closure of Men's St	ate Prison.			
State Ge	eneral Funds	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)
119.9	Reduce start-up funds for fast-track expansion at Au and Classification Prison (GDCP), Telfair State Pri	~		SMP), Georgia	Diagnostic
State Ge	eneral Funds	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)
119.10	Replace funds lost due to the expiration of the Amer 97% of ARRA funding)(CC:Restore 99% of ARRA fu	•	nd Reinvestmer	nt Act of 2009. (H:Restore
ARRA-	eneral Funds Budget Stabilization-General CFDA84.397 DUBLIC FUNDS	\$82,331,649 (\$84,877,269) (\$2,545,620)	\$84,877,269 (\$84,877,269) \$0	\$84,028,496 (\$84,877,269) (\$848,773)	\$84,028,496 (\$84,877,269) (\$848,773)
119.11	Increase funds to reflect an adjustment in the emplo	yer share of the S	State Health Be	enefit Plan.	
State Ge	eneral Funds	\$14,431,425	\$12,557,253	\$14,445,156	\$14,445,156
119.12	Reduce funds for program operations contracts.				
State Ge	eneral Funds	(\$166,463)	\$0	\$0	\$0
119.13	Eliminate funds for the private security and maintentrainee food contract. (S and CC:Restore funds for t		• • • • • • • • • • • • • • • • • • • •	South and redu	ce the
State Ge	eneral Funds	(\$818,911)	(\$247,712)	(\$247,712)	(\$247,712)
119.14	Reduce funds for consulting and moving contracts.				
	eneral Funds		(\$61,673)	(\$61,673)	(\$61,673)
119.15	Realize cost avoidance due to increased utilization of	of Accountability	Courts. (S:YE	S)(CC:YES)	
	eneral Funds		\$0	\$0	\$0

119.100 State Prisons

Appropriation (HB 78)

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

services and work details to the Department, state agencies, and local communities.						
TOTAL STATE FUNDS	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934		
State General Funds	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934		
TOTAL FEDERAL FUNDS	\$2,397,963	\$2,397,963	\$2,397,963	\$2,397,963		
Asset Forfeiture CFDA99.OFA	\$360,209	\$360,209	\$360,209	\$360,209		
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$200,000	\$200,000	\$200,000	\$200,000		
National School Lunch Program CFDA10.555	\$448,181	\$448,181	\$448,181	\$448,181		
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000	\$100,000		
State Criminal Alien Assistance Program CFDA16.606	\$1,289,573	\$1,289,573	\$1,289,573	\$1,289,573		
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405		
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802		
Bond Proceeds from prior year	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802		
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104		
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104		
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499		
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000	\$525,000		
Inmate Details - City and County	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000		
Inmate Details - DOT	\$395,648	\$395,648	\$395,648	\$395,648		
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
Inmate Store Revenues	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000		
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851	\$663,851		
Sales from Food and Farm Operations	\$100,000	\$100,000	\$100,000	\$100,000		
TOTAL PUBLIC FUNDS	\$487,773,735	\$489,121,172	\$490,160,302	\$490,160,302		

HB 78 (FY12)

Transitional Centers

Continuation Budget

(\$40,666)

\$186,943

\$790,597

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
State General Funds	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
TOTAL PUBLIC FUNDS	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117

TOTAL PUBLIC FUNDS	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
120.1 Increase funds to reflect an adjustment in Workers'	Compensation pr	emiums.		
State General Funds	\$4.963	\$4,963	\$4,963	\$4,963

120.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds (\$40,666)(\$40,666)(\$40,666)

120.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$186,943 \$186,943 \$186,943

120.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. State General Funds \$789,847 \$687,271

Appropriation (HB 78) 120.100 Transitional Centers

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954
State General Funds	\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954
TOTAL PUBLIC FUNDS	\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954

Section 34: Pardons and Paroles, State Board of

Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
State General Funds	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
TOTAL PUBLIC FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418

Increase funds to reflect an adjustment in Workers' Compensation premiums. 256.1

\$111 State General Funds \$111

256.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

(\$234,106) State General Funds (\$234,106)(\$234,106)(\$234,106)

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 256.3

\$25,856 \$25,856 State General Funds \$25.856 \$25,856

Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 256.4

\$94,025 \$108,161 State General Funds

256.5 Reduce funds for personnel and operations.

(\$122,706)

Increase funds for the Clemency Online Navigation System (CONS). 256.6

256.100 Board Administration	A	Appropriation (HB 78)				
The purpose of this appropriation is to provide administrative su	pport for the agency.					
TOTAL STATE FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734		
State General Funds	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734		
TOTAL PUBLIC FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734		

Clemency Decisions

State General Funds

State General Funds

Continuation Budget

(\$122,706)

\$100,000

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
State General Funds	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
TOTAL PUBLIC FUNDS	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401

(\$122.706)

(\$122,706)

\$0

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
257.1	Increase funds to reflect an adjustment i	in Workers' Compensation r	or <i>o</i> miums		
	deneral Funds	n workers compensation p \$244	\$244	\$244	\$244
257.2	Reduce funds to reallocate expenses for			•	,
	eneral Funds	(\$48,710)	(\$48,710)	(\$48,710)	(\$48,710
257.3	Increase funds to reflect an adjustment i	· , , , , ,	· · / /	• • • • • • • • • • • • • • • • • • • •	, ,
State G	eneral Funds	\$49,671	\$49,671	\$49,671	\$49,67
257.4	Increase funds to annualize the transfer		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	er Managemen	t program oj
Itata C	the Department of Corrections to gain e	fficiencies in the ciemency r \$133,625	•	\$133,625	¢122.60
257.5		. ,	\$133,625	•	\$133,62
	Increase funds to reflect an adjustment in the seneral Funds	n the employer share of the \$224,347	\$195,211	\$224,560	\$224,560
					\$224,300
	100 Clemency Decisions rpose of this appropriation is to collect data on off		Appropriatio stem make determi	` '	offender
eligibil	ity for parole, investigate allegations of employee				
	rship Housing Program. L STATE FUNDS	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,79
	General Funds	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,79
ГОТА	L PUBLIC FUNDS	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,791
—— Paro	le Supervision	Co	ntinuation B	ıdget	
The pur	rpose of this appropriation is to transition offender electronic monitoring, parole supervision, and su	rs from prison back into the comn	nunity as law abidii	ng citizens by prov	
estitut		****	***	***	*20.244.22
	L STATE FUNDS General Funds	\$38,344,225 \$38,344,225	\$38,344,225 \$38,344,225	\$38,344,225 \$38,344,225	\$38,344,22 \$38,344,22
ΓΟΤΑΙ	L FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,05
	t Forfeiture CFDA99.OFA L PUBLIC FUNDS	\$806,050 \$39,150,275	\$806,050 \$39,150,275	\$806,050 \$39,150,275	\$806,05 \$39,150,27
258.1	Increase funds to reflect an adjustment i	•			
	eneral Funds	\$1,537	\$1,537	\$1,537	\$1,537
258.2	Reduce funds to reallocate expenses for	•			(0.000.0 0. 00
	deneral Funds	(\$208,261)	(\$208,261)	(\$208,261)	(\$208,26)
258.3	Increase funds to reflect an adjustment i	* *		•	
	eneral Funds	\$261,964	\$261,964	\$261,964	\$261,964
258.4	Reduce funds by annualizing the co-local relocating parole offices in Rome, August Department of Corrections.		* *		
State G	eneral Funds	(\$270,634)	(\$270,634)	(\$270,634)	(\$270,634
258.5	Reduce funds for personnel.				
State G	eneral Funds	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418
258.6	Reduce funds for accreditation program	S.			
State G	eneral Funds	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005
258.7	Reduce funds to reflect savings due to cl Interstate Commission for Adult Offende	v	the pro rata sha	re of funds pai	d to the
State G	eneral Funds	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858
258.8	Increase funds to reflect an adjustment i	n the employer share of the	State Health Be	nefit Plan.	
State G	eneral Funds	\$1,140,804	\$992,651	\$1,141,889	\$1,141,889
	100 Parole Supervision		Appropriatio		
	rpose of this appropriation is to transition offender electronic monitoring, parole supervision, and su ion.				
restitut	L STATE FUNDS	\$39,231,354	\$39,083,201	\$39,232,439	\$39,232,439
ГОТА					
State	General Funds	\$39,231,354 \$806,050	\$39,083,201 \$806,050	\$39,232,439	\$39,232,439
FOTAL State FOTAL		\$39,231,354 \$806,050 \$806,050	\$39,083,201 \$806,050 \$806,050	\$39,232,439 \$806,050 \$806,050	\$39,232,439 \$806,059 \$806,059

Victim Services

HB 78 (FY12)

House Senate CC Gov. Veto

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	\$445,629	\$445,629	\$445,629	\$445,629		
State General Funds	\$445,629	\$445,629	\$445,629	\$445,629		
TOTAL PUBLIC FUNDS	\$445,629	\$445,629	\$445,629	\$445,629		
259.1 Increase funds to reflect an adjustment in Workers' Co	mpensation prei	miums.				
State General Funds	\$14	\$14	\$14	\$14		
259.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).						
State General Funds	(\$5,964)	(\$5,964)	(\$5,964)	(\$5,964)		
259.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$2,722	\$2,722	\$2,722	\$2,722		
259.4 Increase funds to reflect an adjustment in the employer	r share of the Sto	ate Health Bene	efit Plan.			
State General Funds	\$12,316	\$10,717	\$12,328	\$12,328		
259.5 Reduce funds for personnel and operations.						
State General Funds	(\$14,276)	(\$14,276)	(\$14,276)	(\$14,276)		

259.100 Victim Services

Appropriation (HB 78)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	\$440,441	\$438,842	\$440,453	\$440,453
State General Funds	\$440,441	\$438,842	\$440,453	\$440,453
TOTAL PUBLIC FUNDS	\$440,441	\$438,842	\$440,453	\$440,453